

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (640) Management, Department of  
Budget Unit: (532D010001) Department of Management Operations  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,527,389	\$ 2,652,389	\$ 2,695,693	\$ 2,695,693
Salary Adjustment	0	0	0	33,835
OCIO Rate Adjustment	0	43,304	0	0
	<u>2,527,389</u>	<u>2,695,693</u>	<u>2,695,693</u>	<u>2,729,528</u>
Receipts				
Federal Support	203,097	1,940,119	1,940,119	1,940,119
Intra State Receipts	2,100,116	1,285,630	1,285,630	1,285,630
Gov Fund Type Transfers - Other A	1,435	100	100	100
Fees, Licenses & Permits	12,158	100	100	100
Other	11,366	0	0	0
	<u>2,328,173</u>	<u>3,225,949</u>	<u>3,225,949</u>	<u>3,225,949</u>
Total Resources	<u>\$ 4,855,562</u>	<u>\$ 5,921,642</u>	<u>\$ 5,921,642</u>	<u>\$ 5,955,477</u>
FTE	<u>19.85</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,642,485	\$ 2,788,689	\$ 2,788,689	\$ 2,822,524
Personal Travel In State	23,535	16,120	16,120	16,120
Personal Travel Out of State	4,695	12,000	12,000	12,000
Office Supplies	29,283	33,500	33,500	33,500
Printing & Binding	10,569	29,000	29,000	29,000
Postage	1,290	3,000	3,000	3,000
Communications	12,799	15,000	15,000	15,000
Rentals	1,884	2,000	2,000	2,000
Professional & Scientific Services	507,170	2,001,518	2,001,518	2,001,518

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	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	264,108	138,000	138,000	138,000
Outside Repairs/Service	80	500	500	500
Reimbursement to Other Agencies	38,876	38,000	38,000	38,000
ITS Reimbursements	641,006	186,304	186,304	186,304
IT Outside Services	53,531	45,000	45,000	45,000
Gov Fund Type Transfers - Other A	623,233	407,000	407,000	407,000
Equipment	619	0	0	0
Equipment - Non-Inventory	399	0	0	0
Other Expense & Obligations	0	206,011	206,011	206,011
Total Disposition of Resources	<u>\$ 4,855,562</u>	<u>\$ 5,921,642</u>	<u>\$ 5,921,642</u>	<u>\$ 5,955,477</u>